

**CITY OF MANCHESTER, NEW HAMPSHIRE
FY 2007 BUDGET SUMMARY**

	2006 TAX RATE EXPENDITURES	2006 TAX RATE REVENUES	2007 ADOPTED EXPENDITURES	2007 ESTIMATED REVENUES
<u>AGENCIES-</u>				
ALDERMEN	175,016	-	197,127	-
BOARD OF ASSESSORS	729,769	792,960	780,553	795,600
BUILDING DEPARTMENT	1,513,815	2,050,000	1,507,186	2,100,000
CITY CLERK'S OFFICE	1,357,159	1,565,425	1,158,838	1,727,655
ECONOMIC DEVELOPMENT OFFICE	261,449	120,901	380,823	264,282
CITY SOLICITOR'S OFFICE	1,238,816	463,810	1,274,640	460,751
FINANCE DEPARTMENT	1,278,340	7,798,656	1,304,313	12,207,654
CENTRAL PURCHASING	-	-	200,000	200,000
INFORMATION SYSTEMS	2,200,660	114,235	2,030,336	40,210
MAYOR'S OFFICE	292,190	-	304,231	-
OFFICE OF YOUTH SERVICES	553,705	-	596,927	-
HUMAN RESOURCES	973,012	17,000	1,002,385	12,000
PLANNING DEPARTMENT	943,180	319,000	963,019	349,000
BUILDING MAINTENANCE DIVISION	7,155,301	6,351,635	6,921,325	6,361,370
TAX COLLECTOR'S OFFICE	758,038	16,691,000	766,812	16,947,400
FIRE DEPARTMENT	21,515,501	393,250	22,840,146	418,250
POLICE DEPARTMENT	21,297,533	2,112,649	22,795,498	987,596
HEALTH DEPARTMENT	3,390,123	1,932,108	3,568,561	2,078,253
HIGHWAY DEPARTMENT	19,718,624	3,724,836	21,456,356	3,568,494
TRAFFIC DEPARTMENT	3,077,520	4,778,627	962,213	31,800
WELFARE DEPARTMENT	1,271,386	75,000	1,310,819	95,000
PARKS, RECREATION & CEMETERIES	3,381,847	655,352	3,654,221	642,755
MCTV	458,665	-	396,754	-
LIBRARY DEPARTMENT	2,701,475	-	2,780,715	-
ELDERLY SERVICES	295,138	-	313,615	-
SUB-TOTAL AGENCIES:	96,538,262	49,956,444	99,467,413	49,288,070
<u>NON-DEPARTMENTAL ITEMS-</u>				
MATURING DEBT	9,986,025	-	8,341,600	-
INT ON MATURING DEBT	5,481,700	-	5,441,950	-
CIVIC CONTRIBUTIONS	165,000	-	152,700	-
NON-CITY PROGRAMS	68,817	-	68,817	-
CONSERVATION COMMISSION	10,000	-	14,842	-
COMMUNITY IMPROVEMENTS	2,244,565	-	1,904,638	-
CONTINGENCY	548,150	-	300,000	-
MOTORIZED EQUIPMENT	1,500,000	-	1,330,000	-
EMPLOYEE MED SERVICES	100,000	-	100,000	-
SAFETY REVIEW	40,000	-	40,000	-
SALARY ADJUSTMENT	-	-	400,000	-
SUB-TOTAL NON DEPT:	20,144,257	-	18,094,547	-
GRAND TOTAL:	116,682,519	49,956,444	117,561,960	49,288,070
TRANSIT SUBSIDY	1,074,691		1,100,000	
SCHOOL DISTRICT	142,203,719	23,209,932	145,500,000	24,660,132
COUNTY TAX	10,321,761		10,248,959	
OVERLAY	766,734		766,734	
VETERANS EXEMPTIONS	911,000		1,347,700	
FUND BALANCE		750,000		500,000
STATE REVENUES		47,007,257		47,007,257
TOTAL PROPERTY TAXES	151,036,791		155,069,894	
Tax Rate	28.36		28.63	Val =
Tax Rate Increase	5.77%		0.95%	5,432,561